



BUDGET The United States
Department of the Interior
JUSTIFICATIONS

and Performance Information
Fiscal Year 2008

National Park Service

NOTICE: These budget justifications are prepared for the Interior and Related Agencies Appropriations Subcommittees. Approval for release of the justifications prior to their printing in the public record of the Subcommittee hearings may be obtained through the Office of Budget of the Department of the Interior.



**Department of the Interior
NATIONAL PARK SERVICE
FISCAL YEAR 2008 BUDGET JUSTIFICATIONS**

TABLE OF CONTENTS

(Underlined text indicates location of index tabs)

| | PAGE |
|--|-------------|
| OVERVIEW | |
| NPS FY 2008 General Statement | |
| Performance Budget Overview | Overview-1 |
| Performance Summary with Key Budgetary Changes Tables..... | Overview-5 |
| President's Management Agenda | Overview-17 |
| Overview: Performance Tables | |
| Goal Performance Table | Overview-25 |
| Distribution of Funding by DOI Strategic Plan Goals Table..... | Overview-64 |
| Overview: Tables and Highlights | |
| Budget at a Glance Table | Overview-67 |
| Budgetary Change Narratives..... | Overview-70 |
| Fixed Costs and Related Changes Table | Overview-79 |
| Budget Request Support Table..... | Overview-80 |
| Statement of Receipts..... | Overview-82 |
| History of Appropriations, Revenues, and Visitation..... | Overview-83 |
| Overview: Organization Chart | |
| Organization Chart | Overview-84 |
| DISCRETIONARY APPROPRIATIONS | |
| Operation of the National Park System | |
| Appropriation Overview..... | ONPS-1 |
| Summary of Requirements by Activity/Subactivity | ONPS-2 |
| Fixed Costs and Related Changes | ONPS-3 |
| Appropriation Language, Changes and Citations | ONPS-5 |
| Justification of Program and Performance | |
| Park Management | |
| <u>Resource Stewardship</u> | ONPS-9 |
| <u>Visitor Services</u> | ONPS-65 |
| <u>Facility Operations and Maintenance</u> | ONPS-95 |
| <u>Park Support</u> | ONPS-115 |
| <u>External Administrative Costs</u> | ONPS-127 |
| Summaries | |
| Analysis of FY 2008 Park Increases (including Seasonal and Flexible Park Funding)..... | ONPS-130 |
| Park and Program Summary..... | ONPS-185 |
| Budget Account Schedules | ONPS-203 |
| United States Park Police | |
| Summary of Requirements by Activity/Subactivity | USPP-1 |
| Fixed Costs and Related Changes | USPP-2 |
| Appropriation Language, Changes and Citations | USPP-3 |
| Justification of Program and Performance..... | USPP-4 |
| Budget Account Schedules | USPP-13 |

National Recreation and Preservation

| | |
|---|---------|
| Appropriation Overview | NR&P-1 |
| Summary of Requirements by Activity/Subactivity | NR&P-2 |
| Fixed Costs and Related Changes | NR&P-3 |
| Appropriation Language, Changes and Citations | NR&P-4 |
| Justification of Program and Performance | |
| Recreation Programs..... | NR&P-7 |
| Natural Programs..... | NR&P-11 |
| Cultural Programs..... | NR&P-22 |
| Environmental Compliance and Review..... | NR&P-35 |
| Grants Administration | NR&P-37 |
| International Park Affairs | NR&P-43 |
| Heritage Partnership Programs | NR&P-51 |
| Statutory or Contractual Aid | NR&P-65 |
| Budget Account Schedules | NR&P-66 |

Urban Park and Recreation Fund

| | |
|--------------------------------|---------|
| Budget Account Schedules | UPARR-1 |
|--------------------------------|---------|

Historic Preservation Fund

| | |
|---|--------|
| Appropriation Overview | HPF-1 |
| Summary of Requirements by Activity/Subactivity | HPF-2 |
| Fixed Costs and Related Changes | HPF-3 |
| Appropriation Language, Changes and Citations | HPF-4 |
| Justification of Program and Performance | |
| Grants-in-Aid..... | HPF-6 |
| Grants-in-Aid to Save America's Treasures | HPF-16 |
| Grants-in-Aid to Preserve America..... | HPF-18 |
| Heritage Partnership Programs | HPF-22 |
| Budget Account Schedules | HPF-23 |

Construction and Major Maintenance

| | |
|--|----------|
| Appropriation Overview | CONST-1 |
| Summary of Requirements by Activity/Subactivity | CONST-2 |
| Fixed Costs and Related Changes | CONST-3 |
| Appropriation Language, Changes and Citations | CONST-4 |
| Analysis of Budgetary and FTE Resources by Activity | CONST-6 |
| Justification of Program and Performance | |
| Line Item Construction and Maintenance | CONST-8 |
| FY 2008 Comprehensive Line Item Construction Program Table | CONST-14 |
| Line Item Construction Photographic Overview..... | CONST-15 |
| Line Item Construction Project Data Sheets | CONST-22 |
| 5-Year Maintenance and Capital Improvement Plan (FY 2008 only) | CONST-45 |
| Federal Lands Highways Program | CONST-46 |
| Special Programs | CONST-48 |
| Construction Planning | CONST-57 |
| Construction Program Management and Operations..... | CONST-59 |
| General Management Planning..... | CONST-63 |
| Budget Account Schedules | CONST-71 |

Land Acquisition and State Assistance

| | |
|---|--------|
| Appropriation Overview | LASA-1 |
| Summary of Requirements by Activity/Subactivity | LASA-2 |
| Fixed Costs and Related Changes | LASA-3 |
| Appropriation Language, Changes and Citations | LASA-4 |
| Analysis of Budgetary Resources and FTE by Activity | LASA-5 |

Land Acquisition and State Assistance (continued)

| | |
|--|---------|
| Justification of Program and Performance | |
| Federal Land Acquisition Administration | LASA-7 |
| Federal Land Acquisition | LASA-10 |
| NPS FY 2008 Comprehensive Federal Land Acquisition Program Table | LASA-11 |
| Federal Land Acquisition Project Sheets | LASA-12 |
| State Conservation Grants Administration | LASA-6 |
| State Conservation Grants | LASA-17 |
| Unavailable Collections: Land and Water Conservation Fund | LASA-19 |
| Budget Account Schedules | LASA-20 |

MANDATORY APPROPRIATIONS**Recreation Fee Permanent Appropriations**

| | |
|--|----------|
| Justification of Program and Performance | RecFee-1 |
| Budget Account Schedules | RecFee-8 |

Other Permanent Appropriations

| | |
|--|-------|
| Justification of Program and Performance | OPA-1 |
| Budget Account Schedules | OPA-5 |

Spectrum Relocation Activities

| | |
|--------------------------------|-------|
| Justification of Program | SRA-1 |
|--------------------------------|-------|

Miscellaneous Trust Funds

| | |
|--|-------|
| Justification of Program and Performance | MTF-1 |
| Budget Account Schedules | MTF-3 |

Construction (Trust Fund)

| | |
|---|-------|
| Appropriation Account Summary Statement | CTF-1 |
| Analysis of Budgetary Resources by Activity | CTF-2 |
| Budget Account Schedules | CTF-3 |

Administrative Provisions

| | |
|---|-----------|
| Appropriation Language, Changes and Citations | AdmProv-1 |
|---|-----------|

Allocations Received

| | |
|--|-----------|
| <u>Special Exhibits</u> | |
| Exhibit A: Research and Development Criteria..... | SpecEx-1 |
| Exhibit B: Departmental Working Capital Fund (Direct and Centralized Billing)..... | SpecEx-4 |
| Exhibit C: Mandatory Budget Proposals | SpecEx-12 |
| Exhibit D: Employee Count by Grade | SpecEx-13 |
| Exhibit E: Performance Measures Including Survey Results..... | SpecEx-14 |
| Exhibit F: Statement of Land Exchanges in FY 2007 and FY 2008 | SpecEx-15 |
| Exhibit G: Abbreviations | SpecEx-17 |